

FISCAL YEAR 2015

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

ELECTED OFFICIALS

HOUSE BILL 2012

VETOES: *Section 12.115 S.O.S. (Library Networking Fund); Section 12.120 S.O.S. (GR Transfer)*

**97th General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

ELECTED OFFICIALS

Section 12.005 **Governor**

Page 10

This section provides the funding for the operating expenses of the Governor's office.

Legal Base: Article IV; Chapter 26 RSMo.
Funding Source: General Revenue
FY 2014 GR WH: \$0

CORE ADJUSTMENTS

GOVERNOR:

Core Reduction: (2.00) FTE core reduction to align FTE level with planned staffing levels

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor – no additional changes

CONFERENCE:

Same as Governor – no additional changes

Committee Markup Annual

	FY 2015 - HB 2012 GOVERNOR												Regular House Bills	
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.005														
GOVERNOR'S OFFICE - 20010C														
CORE														
PERSONAL SERVICES	1,805,781	24.78	1,819,847	29.00	1,819,847	27.00	1,819,847	27.00	1,819,847	27.00	1,819,847	27.00	1,819,847	27.00
GENERAL REVENUE	1,805,781	24.78	1,819,847	29.00	1,819,847	27.00	1,819,847	27.00	1,819,847	27.00	1,819,847	27.00	1,819,847	27.00
EXPENSE & EQUIPMENT	284,085	0.00	276,919	0.00	276,919	0.00	276,919	0.00	276,919	0.00	276,919	0.00	276,919	0.00
GENERAL REVENUE	284,085	0.00	276,919	0.00	276,919	0.00	276,919	0.00	276,919	0.00	276,919	0.00	276,919	0.00
TOTAL	\$2,089,866	24.78	\$2,096,766	29.00	\$2,096,766	27.00	\$2,096,766	27.00	\$2,096,766	27.00	\$2,096,766	27.00	\$2,096,766	27.00

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	6,250	0.00	6,250	0.00	6,250	0.00	6,250	0.00	6,250	0.00
GENERAL REVENUE	0	0.00	0	0.00	6,250	0.00	6,250	0.00	6,250	0.00	6,250	0.00	6,250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,250	0.00	\$6,250	0.00	\$6,250	0.00	\$6,250	0.00	\$6,250	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	25,108	0.00	7,755	0.00	7,755	0.00	7,755	0.00
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Committee Markup Annual

	FY 2015 - HB 2012 GOVERNOR												Regular House Bills	
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.005														
GOVERNOR'S OFFICE - 20010C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	25,108	0.00	7,755	0.00	7,755	0.00	7,755	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,108	0.00	7,755	0.00	7,755	0.00	7,755	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,108	0.00	\$7,755	0.00	\$7,755	0.00	\$7,755	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - GOVERNOR'S OFFICE	\$2,089,866	24.78	\$2,096,766	29.00	\$2,103,016	27.00	\$2,128,124	27.00	\$2,110,771	27.00	\$2,110,771	27.00	\$2,110,771	27.00
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ELECTED OFFICIALS

Section 12.005 **Mansion Operating Expenses**

Page 17

This section provides funding for the on-going day-to-day operations of the Governor's Mansion.

Legal Base: Article IV; Chapter 26 RSMo.
Funding Source: General Revenue
FY 2014 GR WH: \$0

CORE ADJUSTMENTS

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual

FY 2015 - HB 2012 GOVERNOR

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.005														
MANSION OPERATING EXPENSES - 20030C														
CORE														
PERSONAL SERVICES	23,441	1.00	23,713	1.00	23,713	1.00	23,713	1.00	23,713	1.00	23,713	1.00	23,713	1.00
GENERAL REVENUE	23,441	1.00	23,713	1.00	23,713	1.00	23,713	1.00	23,713	1.00	23,713	1.00	23,713	1.00
EXPENSE & EQUIPMENT	74,177	0.00	74,512	0.00	74,512	0.00	74,512	0.00	74,512	0.00	74,512	0.00	74,512	0.00
GENERAL REVENUE	74,177	0.00	74,512	0.00	74,512	0.00	74,512	0.00	74,512	0.00	74,512	0.00	74,512	0.00
TOTAL	\$97,618	1.00	\$98,225	1.00	\$98,225	1.00	\$98,225	1.00	\$98,225	1.00	\$98,225	1.00	\$98,225	1.00

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	250	0.00	250	0.00	250	0.00	250	0.00	250	0.00
GENERAL REVENUE	0	0.00	0	0.00	250	0.00	250	0.00	250	0.00	250	0.00	250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$250	0.00	\$250	0.00	\$250	0.00	\$250	0.00	\$250	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	329	0.00	110	0.00	110	0.00	110	0.00

Committee Markup Annual	FY 2015 - HB 2012 GOVERNOR												Regular House Bills	
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.005														
MANSION OPERATING EXPENSES - 20030C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	329	0.00	110	0.00	110	0.00	110	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	329	0.00	110	0.00	110	0.00	110	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$329	0.00	\$110	0.00	\$110	0.00	\$110	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
TOTAL - MANSION OPERATING EXPENSES	\$97,618	1.00	\$98,225	1.00	\$98,475	1.00	\$98,804	1.00	\$98,585	1.00	\$98,585	1.00	\$98,585	1.00

ELECTED OFFICIALS

Section 12.010 **National Guard Emergency**

Page 23

This section provides funds for expenses of the National Guard in the event of an emergency or natural disaster proclaimed by the Governor.

Legal Base: Section 41.480 RSMo
Funding Source: General Revenue
FY 2014 GR WH: \$0

CORE ADJUSTMENTS

GOVERNOR:

Requested an "E"

HOUSE:

House removed the "E"

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual	FY 2015 - HB 2012 GOVERNOR												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.010														
NATIONAL GUARD EMERGENCY - 20201C														
CORE														
PERSONAL SERVICES	107,568	0.36	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	107,568	0.36	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	33,337	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	33,337	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00
GENERAL REVENUE	0	0.00	4,000,001	0.00	4,000,001 E	0.00	4,000,001 E	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00
TOTAL	\$140,905	0.36	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00
TOTAL - NATIONAL GUARD EMERGENCY	\$140,905	0.36	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00

ELECTED OFFICIALS

Section 12.015 **Special Audits**

Page 28

This section provides for the payment of special audits called for by the Governor under Section 26.060, RSMo.

Legal Base: None
Funding Source: General Revenue
FY 2014 GR WH: \$0

CORE ADJUSTMENTS

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual

FY 2015 - HB 2012 GOVERNOR

Regular House Bills

[illegible]

ELECTED OFFICIALS

Section 12.025 **Lieutenant Governor**

Page 7

This section provides funding for the Lieutenant Governor's salary, staff, and operating expenses.

Legal Base: Chapter 26 RSMo
Funding Source: General Revenue
FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual

FY 2015 - HB 2012 LT. GOVERNOR

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.025														
OFFICE OF LIEUTENANT GOVERNOR - 22101C														
CORE														
PERSONAL SERVICES	359,023	5.32	401,934	6.00	401,934	6.00	401,934	6.00	401,934	6.00	401,934	6.00	401,934	6.00
GENERAL REVENUE	359,023	5.32	401,934	6.00	401,934	6.00	401,934	6.00	401,934	6.00	401,934	6.00	401,934	6.00
EXPENSE & EQUIPMENT	25,091	0.00	50,677	0.00	50,677	0.00	50,677	0.00	50,677	0.00	50,677	0.00	50,677	0.00
GENERAL REVENUE	25,091	0.00	50,677	0.00	50,677	0.00	50,677	0.00	50,677	0.00	50,677	0.00	50,677	0.00
TOTAL	\$384,114	5.32	\$452,611	6.00	\$452,611	6.00	\$452,611	6.00	\$452,611	6.00	\$452,611	6.00	\$452,611	6.00

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	1,250	0.00	1,250	0.00	1,250	0.00	1,250	0.00	1,250	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,250	0.00	1,250	0.00	1,250	0.00	1,250	0.00	1,250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,250	0.00	\$1,250	0.00	\$1,250	0.00	\$1,250	0.00	\$1,250	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,542	0.00	1,452	0.00	1,452	0.00	1,452	0.00
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Committee Markup Annual	FY 2015 - HB 2012 LT. GOVERNOR												Regular House Bills	
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.025														
OFFICE OF LIEUTENANT GOVERNOR - 22101C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,542	0.00	1,452	0.00	1,452	0.00	1,452	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,542	0.00	1,452	0.00	1,452	0.00	1,452	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,542	0.00	\$1,452	0.00	\$1,452	0.00	\$1,452	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
TOTAL - OFFICE OF LIEUTENANT GOVERNOR	\$384,114	5.32	\$452,611	6.00	\$453,861	6.00	\$459,403	6.00	\$455,313	6.00	\$455,313	6.00	\$455,313	6.00

ELECTED OFFICIALS

Section 12.035 **Secretary of State - Operating**

Page 19

This section provides funding for the operations of the Office of the Secretary of State.

Legal Base: Chapter 28 RSMo
Funding Source: General Revenue, Federal, Investor Education, Local Records Preservation, Technology Trust Fund
FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$51,848) OTHER PS & (4.00) FTE core reduction

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Core Reduction: (\$80,000) (GR \$77,400 PS & \$2,600 EE) core reduction – fund switch to the Investor Education Fund

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual

FY 2015 - HB 2012 SECRETARY OF STATE

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.035														
SECRETARY OF STATE - 23140C														
CORE														
PERSONAL SERVICES	9,214,950	241.74	10,069,738	270.30	10,017,890	266.30	10,017,890	266.30	10,017,890	266.30	9,940,490	266.30	9,940,490	266.30
GENERAL REVENUE	7,350,969	194.42	7,427,292	209.76	7,427,292	207.76	7,427,292	207.76	7,427,292	207.76	7,349,892	207.76	7,349,892	207.76
FEDERAL FUNDS	578,836	16.19	669,912	14.80	669,912	14.80	669,912	14.80	669,912	14.80	669,912	14.80	669,912	14.80
OTHER FUNDS	1,285,145	31.13	1,972,534	45.74	1,920,686	43.74	1,920,686	43.74	1,920,686	43.74	1,920,686	43.74	1,920,686	43.74
EXPENSE & EQUIPMENT	3,800,039	0.00	6,387,495	0.00	6,387,495	0.00	6,387,495	0.00	6,387,495	0.00	6,384,895	0.00	6,384,895	0.00
GENERAL REVENUE	1,758,552	0.00	1,503,408	0.00	1,503,408	0.00	1,503,408	0.00	1,503,408	0.00	1,500,808	0.00	1,500,808	0.00
FEDERAL FUNDS	117,615	0.00	227,574	0.00	227,574	0.00	227,574	0.00	227,574	0.00	227,574	0.00	227,574	0.00
OTHER FUNDS	1,923,872	0.00	4,656,513	0.00	4,656,513	0.00	4,656,513	0.00	4,656,513	0.00	4,656,513	0.00	4,656,513	0.00
PROGRAM-SPECIFIC	44,854	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	44,854	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$13,059,843	241.74	\$16,457,234	270.30	\$16,405,386	266.30	\$16,405,386	266.30	\$16,405,386	266.30	\$16,325,386	266.30	\$16,325,386	266.30

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	68,579	0.00	68,579	0.00	68,579	0.00	68,579	0.00	68,579	0.00
GENERAL REVENUE	0	0.00	0	0.00	50,942	0.00	50,942	0.00	50,942	0.00	50,942	0.00	50,942	0.00
FEDERAL FUNDS	0	0.00	0	0.00	6,200	0.00	6,200	0.00	6,200	0.00	6,200	0.00	6,200	0.00
OTHER FUNDS	0	0.00	0	0.00	11,437	0.00	11,437	0.00	11,437	0.00	11,437	0.00	11,437	0.00
TOTAL	\$0	0.00	\$0	0.00	\$68,579	0.00	\$68,579	0.00	\$68,579	0.00	\$68,579	0.00	\$68,579	0.00

Cost to continue the FY 2014 pay plan.

Committee Markup Annual

FY 2015 - HB 2012 SECRETARY OF STATE

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.035 SECRETARY OF STATE - 23140C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	138,683	0.00	45,734	0.00	45,734	0.00	45,734	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	102,818	0.00	33,777	0.00	33,777	0.00	33,777	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	9,297	0.00	3,099	0.00	3,099	0.00	3,099	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	26,568	0.00	8,858	0.00	8,858	0.00	8,858	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$138,683	0.00	\$45,734	0.00	\$45,734	0.00	\$45,734	0.00

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

Safe at Home Confdty NDI - 1231009														
PERSONAL SERVICES	0	0.00	0	0.00	37,000	1.00	37,000	1.00	37,000	1.00	37,000	1.00	37,000	1.00
GENERAL REVENUE	0	0.00	0	0.00	37,000	1.00	37,000	1.00	37,000	1.00	37,000	1.00	37,000	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	19,000	0.00	19,000	0.00	19,000	0.00	19,000	0.00	19,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	19,000	0.00	19,000	0.00	19,000	0.00	19,000	0.00	19,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$56,000	1.00	\$56,000	1.00	\$56,000	1.00	\$56,000	1.00	\$56,000	1.00

Requirements to protect the confidentiality of participants can be protected

Elections Integrity - 1231001														
PERSONAL SERVICES	0	0.00	0	0.00	77,400	2.00	77,400	2.00	0	0.00	77,400	2.00	77,400	2.00
GENERAL REVENUE	0	0.00	0	0.00	77,400	2.00	77,400	2.00	0	0.00	77,400	2.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	77,400	2.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	2,500	0.00	2,500	0.00	0	0.00	2,500	0.00	2,500	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,500	0.00	2,500	0.00	0	0.00	2,500	0.00	0	0.00

Committee Markup Annual

	FY 2015 - HB 2012 SECRETARY OF STATE												Regular House Bills	
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.035														
SECRETARY OF STATE - 23140C														
Elections Integrity - 1231001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	2,500	0.00	2,500	0.00	0	0.00	2,500	0.00	2,500	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$79,900	2.00	\$79,900	2.00	\$0	0.00	\$79,900	2.00	\$79,900	2.00
To review investigations of received complaints. TAFP funds this item from the Surplus Revenue Fund.														

Military Absentee Ballots NDI - 1231003														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
SB116 requires the SOS to develop requests, receipts, and electronic transmission of certain overseas and military voters.														

Securities Inv Enforcement NDI - 1231008														
PERSONAL SERVICES	0	0.00	0	0.00	128,424	2.00	128,424	2.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

FY 2015 - HB 2012 SECRETARY OF STATE

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.035														
SECRETARY OF STATE - 23140C														
Securities Inv Enforcement NDI - 1231008														
PERSONAL SERVICES	0	0.00	0	0.00	128,424	2.00	128,424	2.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	128,424	2.00	128,424	2.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$128,424	2.00	\$128,424	2.00	\$0	0.00	\$0	0.00	\$0	0.00
"JOBS" Act exemptions necessitate an increased number of audits to prevent investment fraud threats.														

Securities Division - 1231010

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	128,424	2.00	128,424	2.00	128,424	2.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	128,424	2.00	128,424	2.00	128,424	2.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$128,424	2.00	\$128,424	2.00	\$128,424	2.00

GR Switch to Investor Ed Fund - 1231012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	77,400	0.00	77,400	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	77,400	0.00	77,400	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,600	0.00	2,600	0.00

Committee Markup Annual

FY 2015 - HB 2012 SECRETARY OF STATE

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.035														
SECRETARY OF STATE - 23140C														
GR Switch to Investor Ed Fund - 1231012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,600	0.00	2,600	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,600	0.00	2,600	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$80,000	0.00	\$80,000	0.00
Senate GR fund switch to Investor Education Fund with the SOS Elections Unit														

TOTAL - SECRETARY OF STATE	\$13,059,843	241.74	\$16,457,234	270.30	\$16,838,289	271.30	\$16,976,972	271.30	\$16,804,123	269.30	\$16,884,023	271.30	\$16,884,023	271.30
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ELECTED OFFICIALS

Section 12.040 **Secretary of State – Grants & Projects**

Page 72

This section provides an appropriation for the Office of the Secretary of State to expend federal grants that may become available during the fiscal year.

Legal Base: Chapter 28 RSMo
Funding Source: Federal
FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2015 - HB 2012 SECRETARY OF STATE												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.040														
GRANTS AND PROJECTS - 23142C														
CORE														
EXPENSE & EQUIPMENT	20,387	0.00	17	0.00	22,014	0.00	22,014	0.00	22,014	0.00	22,014	0.00	22,014	0.00
FEDERAL FUNDS	20,387	0.00	17	0.00	22,014	0.00	22,014	0.00	22,014	0.00	22,014	0.00	22,014	0.00
PROGRAM-SPECIFIC	0	0.00	199,983	0.00	177,986	0.00	177,986	0.00	177,986	0.00	177,986	0.00	177,986	0.00
FEDERAL FUNDS	0	0.00	199,983	0.00	177,986	0.00	177,986	0.00	177,986	0.00	177,986	0.00	177,986	0.00
TOTAL	\$20,387	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
TOTAL - GRANTS AND PROJECTS	\$20,387	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

ELECTED OFFICIALS

Section 12.045 **Secretary of State – Refunds**

Page 79

This section provides funds to refund excess fees received by the Secretary of State.

Legal Base: None
Funding Source: General Revenue
FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Requested an “E”

GOVERNOR:

Recommended an “E”

HOUSE:

House removed the “E”.

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual	FY 2015 - HB 2012 SECRETARY OF STATE												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.045														
REFUNDS - 23145C														
CORE														
PROGRAM-SPECIFIC	43,073	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GENERAL REVENUE	43,073	0.00	50,000	0.00	50,000 E	0.00	50,000 E	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$43,073	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
TOTAL - REFUNDS	\$43,073	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

ELECTED OFFICIALS

Section 12.050 **Secretary of State – Investor Restitution**

Page 86

This section provides funding to reimburse victims of securities fraud and other violations pursuant to Section 409.6-603(e), RSMo.

Legal Base: Chapter 409
Funding Source: Investor Restitution
FY 2014 GR WH: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Requested an “E”

GOVERNOR:

Recommended an “E”

HOUSE:

House removed the “E”.

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

FY 2015 - HB 2012 SECRETARY OF STATE

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.050														
INVESTORS' RESTITUTION - 23149C														
CORE														
PROGRAM-SPECIFIC	272,019	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
OTHER FUNDS	272,019	0.00	750,000	0.00	750,000E	0.00	750,000E	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL	\$272,019	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00

Victims of Security Fraud - 1231011														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00
Increased authority from Investors Restitution Fund.														

TOTAL - INVESTORS' RESTITUTION	\$272,019	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
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ELECTED OFFICIALS

Section 12.055 **Secretary of State – Elections Public Notice**

Page 93

This section provides funding for the costs associated with publishing the text of statewide proposed ballot measures in local newspapers to be voted upon by the public.

Legal Base: Section 116.260 RSMo
Funding Source: General Revenue
FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Requested an “E”

GOVERNOR:

Recommended an “E”

HOUSE:

House removed the “E”.

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual	FY 2015 - HB 2012 SECRETARY OF STATE												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.055														
ELECTIONS PUBLIC NOTICE - 23151C														
CORE														
EXPENSE & EQUIPMENT	2,165,100	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	2,165,100	0.00	100,000	0.00	100,000 E	0.00	100,000 E	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$2,165,100	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
Public Notice NDI - 1231004														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00	1,089,218	0.00	1,089,218	0.00	1,089,218	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,500,000 E	0.00	2,500,000 E	0.00	1,089,218	0.00	1,089,218	0.00	1,089,218	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$1,089,218	0.00	\$1,089,218	0.00	\$1,089,218	0.00
Allow compliance with state statutes relating to publication of statewide ballot measures														
TOTAL - ELECTIONS PUBLIC NOTICE	\$2,165,100	0.00	\$100,000	0.00	\$2,600,000	0.00	\$2,600,000	0.00	\$1,189,218	0.00	\$1,189,218	0.00	\$1,189,218	0.00

ELECTED OFFICIALS

Section 12.060 **Secretary of State – Absentee Ballots**

Page 104

This section provides funding for cost associated with the mailing of absentee ballots. The Elections division pays election authorities for using business reply permit on absentee envelopes returned by voters.

Legal Base: Section 115.285 RSMo

Funding Source: General Revenue

FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Requested an “E”

GOVERNOR:

Recommended an “E”

HOUSE:

House removed the “E”.

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual	FY 2015 - HB 2012 SECRETARY OF STATE												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.060														
ABSENTEE BALLOTS - 23148C														
CORE														
EXPENSE & EQUIPMENT	190	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
GENERAL REVENUE	190	0.00	1,000	0.00	1,000 E	0.00	1,000 E	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROGRAM-SPECIFIC	96,344	0.00	49,000	0.00	49,000	0.00	49,000	0.00	49,000	0.00	49,000	0.00	49,000	0.00
GENERAL REVENUE	96,344	0.00	49,000	0.00	49,000 E	0.00	49,000 E	0.00	49,000	0.00	49,000	0.00	49,000	0.00
TOTAL	\$96,534	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
Absentee Ballot - 1231002														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,000 E	0.00	1,000 E	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	100,000 E	0.00	100,000 E	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$101,000	0.00	\$101,000	0.00	\$101,000	0.00	\$101,000	0.00	\$101,000	0.00
This appropriation will allow local election authority reimbursement for expenses incurred printing a business reply permit on absentee envelopes														
TOTAL - ABSENTEE BALLOTS	\$96,534	0.00	\$50,000	0.00	\$151,000	0.00	\$151,000	0.00	\$151,000	0.00	\$151,000	0.00	\$151,000	0.00

ELECTED OFFICIALS

Section 12.065 **Secretary of State – Federal Election Reform**

Page 115

This section provides funding to implement federal election reform measures.

Legal Base: Section 105.444 RSMo., Help America Vote Act (2002)
Funding Source: Federal Funds
FY 2014 GR WH: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: +\$1,428,257 FED EE reallocated to FED PSD within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Same as Department – no additional changes

CONFERENCE:

Same as Department – no additional changes

Committee Markup Annual	FY 2015 - HB 2012 SECRETARY OF STATE												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.065														
FEDERAL ELECTION REFORM - 23153C														
CORE														
EXPENSE & EQUIPMENT	2,326,460	0.00	3,972,262	0.00	2,544,005	0.00	2,544,005	0.00	2,544,005	0.00	2,544,005	0.00	2,544,005	0.00
FEDERAL FUNDS	2,326,460	0.00	3,972,262	0.00	2,544,005	0.00	2,544,005	0.00	2,544,005	0.00	2,544,005	0.00	2,544,005	0.00
PROGRAM-SPECIFIC	4,182,727	0.00	5,390,418	0.00	6,818,675	0.00	6,818,675	0.00	6,818,675	0.00	6,818,675	0.00	6,818,675	0.00
FEDERAL FUNDS	4,182,727	0.00	5,390,418	0.00	6,818,675	0.00	6,818,675	0.00	6,818,675	0.00	6,818,675	0.00	6,818,675	0.00
TOTAL	\$6,509,187	0.00	\$9,362,680	0.00	\$9,362,680	0.00	\$9,362,680	0.00	\$9,362,680	0.00	\$9,362,680	0.00	\$9,362,680	0.00
TOTAL - FEDERAL ELECTION REFORM	\$6,509,187	0.00	\$9,362,680	0.00	\$9,362,680	0.00	\$9,362,680	0.00	\$9,362,680	0.00	\$9,362,680	0.00	\$9,362,680	0.00

ELECTED OFFICIALS

Section 12.070 **Secretary of State – Special Elections Subsidy Transfer**

Page 122

This section provides for the transfer of funds from GR to the State Elections Subsidy Fund for the payment of special and other election costs.

Legal Base: Section 115.063 & 115.077 RSMo
Funding Source: General Revenue
FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Requested an “E”

GOVERNOR:

Recommended an “E”

HOUSE:

House removed the “E”.

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual	FY 2015 - HB 2012 SECRETARY OF STATE												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.070														
ELECTION COSTS TRANSFER - 23154C														
CORE														
FUND TRANSFERS	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00
GENERAL REVENUE	4,284,000	0.00	4,284,000	0.00	4,284,000E	0.00	4,284,000E	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00
TOTAL	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00
TOTAL - ELECTION COSTS TRANSFER	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00

ELECTED OFFICIALS

Section 12.075 **Secretary of State – Special Elections Costs**

Page 129

This section provides funding for the State's share of special election costs.

Legal Base: Section 115.063 RSMo
Funding Source: State Elections Subsidy
FY 2014 GR WH: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Requested an "E"

GOVERNOR:

Recommended an "E"

HOUSE:

House removed the "E".

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual			FY 2015 - HB 2012 SECRETARY OF STATE										Regular House Bills	
FY 2013			FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
ACTUAL			BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.075														
SPECIAL ELECTION & OTHER COSTS - 23155C														
CORE														
PROGRAM-SPECIFIC	1,078,244	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
OTHER FUNDS	1,078,244	0.00	400,000	0.00	400,000E	0.00	400,000E	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	\$1,078,244	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
TOTAL - SPECIAL ELECTION & OTHER COST	\$1,078,244	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

ELECTED OFFICIALS

Section 12.080 **Secretary of State – Election Administration Improvement Transfer**

Page 136

This section provides for the transfer of any unexpended funds in the State Elections Subsidy Fund to the Election Administration Improvement Fund after all state obligations for special elections have been met.

Legal Base: Section 115.077.5 RSMo
Funding Source: State Elections Subsidy
FY 2014 GR WH: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual

FY 2015 - HB 2012 SECRETARY OF STATE

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.080														
ELECTION ADMIN IMPROVE TRF - 23156C														
CORE														
FUND TRANSFERS	0	0.00	4,034,443	0.00	4,034,443	0.00	4,034,443	0.00	4,034,443	0.00	4,034,443	0.00	4,034,443	0.00
OTHER FUNDS	0	0.00	4,034,443	0.00	4,034,443	0.00	4,034,443	0.00	4,034,443	0.00	4,034,443	0.00	4,034,443	0.00
TOTAL	\$0	0.00	\$4,034,443	0.00	\$4,034,443	0.00	\$4,034,443	0.00	\$4,034,443	0.00	\$4,034,443	0.00	\$4,034,443	0.00

TOTAL - ELECTION ADMIN IMPROVE TRF	\$0	0.00	\$4,034,443	0.00	\$4,034,443	0.00	\$4,034,443	0.00	\$4,034,443	0.00	\$4,034,443	0.00	\$4,034,443	0.00
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ELECTED OFFICIALS

Section 12.085 **Secretary of State – Federal Grants**

Page 143

This National Archives (National Historical Publications and Records Commission) grant program provides education on electronic records issues to Missouri state and local government officials, in order to build support for and work toward a viable and sustainable electronic records preservation policy for the state.

Legal Base: Federal Statute, 44 USC 25

Funding Source: Federal

FY 2014 GR WH: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual

FY 2015 - HB 2012 SECRETARY OF STATE

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.085														
FEDERAL GRANTS - 23143C														
CORE														
EXPENSE & EQUIPMENT	3,987	0.00	2,913	0.00	2,913	0.00	2,913	0.00	2,913	0.00	2,913	0.00	2,913	0.00
FEDERAL FUNDS	3,987	0.00	2,913	0.00	2,913	0.00	2,913	0.00	2,913	0.00	2,913	0.00	2,913	0.00
PROGRAM-SPECIFIC	2,803	0.00	12,087	0.00	12,087	0.00	12,087	0.00	12,087	0.00	12,087	0.00	12,087	0.00
FEDERAL FUNDS	2,803	0.00	12,087	0.00	12,087	0.00	12,087	0.00	12,087	0.00	12,087	0.00	12,087	0.00
TOTAL	\$6,790	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

Records Srvc Fed Grants Inc - 1231007														
PROGRAM-SPECIFIC	0	0.00	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00

NHRPC grants support preservation and document heritage.

TOTAL - FEDERAL GRANTS	\$6,790	0.00	\$15,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
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ELECTED OFFICIALS

Section 12.090 **Secretary of State – Local Records Grants**

Page 155

This section provides funds for grants to local governments for local records preservation work.

Legal Base: Sections 59.319 and 109.200 RSMo
Funding Source: Local Records Preservation Fund
FY 2014 GR WH: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2015 - HB 2012 SECRETARY OF STATE												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.090														
LOCAL RECORDS GRANTS - 23160C														
CORE														
PROGRAM-SPECIFIC	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
OTHER FUNDS	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	\$0	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
TOTAL - LOCAL RECORDS GRANTS	\$0	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

ELECTED OFFICIALS

Section 12.095 **Secretary of State – Document Preservation**

Page 162

This section provides funding for preservation microfilming of legal, historical and genealogical documents. The source of funding is from private and corporate donations.

Legal Base: Section 109.005 RSMo
Funding Source: State Document Preservation Fund
FY 2014 GR WH: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: ±\$2,000 OTHER PSD reallocated to OTHER EE within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Same as Department – no additional changes

CONFERENCE:

Same as Department – no additional changes

Committee Markup Annual	FY 2015 - HB 2012 SECRETARY OF STATE												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.095														
DOCUMENT PRESERVATION - 23157C														
CORE														
EXPENSE & EQUIPMENT	1,509	0.00	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OTHER FUNDS	1,509	0.00	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROGRAM-SPECIFIC	100	0.00	25,001	0.00	23,001	0.00	23,001	0.00	23,001	0.00	23,001	0.00	23,001	0.00
OTHER FUNDS	100	0.00	25,001	0.00	23,001	0.00	23,001	0.00	23,001	0.00	23,001	0.00	23,001	0.00
TOTAL	\$1,609	0.00	\$25,001	0.00	\$25,001	0.00	\$25,001	0.00	\$25,001	0.00	\$25,001	0.00	\$25,001	0.00
TOTAL - DOCUMENT PRESERVATION	\$1,609	0.00	\$25,001	0.00	\$25,001	0.00	\$25,001	0.00	\$25,001	0.00	\$25,001	0.00	\$25,001	0.00

ELECTED OFFICIALS

Section 12.100 **Secretary of State - State Aid for State Public Libraries**

Page 173

This section provides funding to libraries, having a minimum voted tax local government support equal to ten cents per \$100 assessed valuation. Libraries use these funds to improve information, access and services.

Legal Base: Article X, Section 10; Section 181.060 RSMo
Funding Source: General Revenue
FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2015 - HB 2012 SECRETARY OF STATE												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.100														
STATE AID FOR PUBLIC LIBRARY - 23515C														
CORE														
PROGRAM-SPECIFIC	3,504,001	0.00	3,504,001	0.00	3,504,001	0.00	3,504,001	0.00	3,504,001	0.00	3,504,001	0.00	3,504,001	0.00
GENERAL REVENUE	3,504,001	0.00	3,504,001	0.00	3,504,001	0.00	3,504,001	0.00	3,504,001	0.00	3,504,001	0.00	3,504,001	0.00
TOTAL	\$3,504,001	0.00	\$3,504,001	0.00	\$3,504,001	0.00	\$3,504,001	0.00	\$3,504,001	0.00	\$3,504,001	0.00	\$3,504,001	0.00
TOTAL - STATE AID FOR PUBLIC LIBRARY	\$3,504,001	0.00	\$3,504,001	0.00	\$3,504,001	0.00	\$3,504,001	0.00	\$3,504,001	0.00	\$3,504,001	0.00	\$3,504,001	0.00

ELECTED OFFICIALS

Section 12.105 **Secretary of State – Remote Electronic Access for Libraries (REAL)**

Page 180

This section provides funding for Internet access, training, technical assistance for libraries' licenses for shared electronic resources available to public libraries, K-12 schools, and higher education and state agencies.

Legal Base: Shared Section 181.2 RSMo

Funding Source: General Revenue

FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2015 - HB 2012 SECRETARY OF STATE												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.105														
REAL - 23520C														
CORE														
EXPENSE & EQUIPMENT	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00
GENERAL REVENUE	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00
TOTAL	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00
TOTAL - REAL	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00

ELECTED OFFICIALS

Secretary of State - Literacy Investment for Tomorrow (LIFT)

Page 189

This section provides funding for Missouri's State Literacy Resource Center, which promotes and develops resources for organizations that provide literacy services.

Legal Base: Section 181.021 RSMo

Funding Source: General Revenue

FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$69,450) GR EE core reduction – eliminates funding

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Same as Department – no additional changes

CONFERENCE:

Same as Department – no additional changes

Committee Markup Annual

FY 2015 - HB 2012 SECRETARY OF STATE

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.105														
LIFT LITERACY PROGRAM - 23713C														
CORE														
EXPENSE & EQUIPMENT	34,029	0.00	69,450	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	34,029	0.00	69,450	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$34,029	0.00	\$69,450	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - LIFT LITERACY PROGRAM	\$34,029	0.00	\$69,450	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

ELECTED OFFICIALS

Section 12.110 **Secretary of State – Federal Aid for Public Libraries**

Page 192

This section provides funding from the Federal Library Services and Technology Fund (LSTA) to stimulate excellence and promote access to learning and information resources in all types of libraries for individuals of all ages.

Legal Base: Federal Library Services and Technology Act

Funding Source: Federal Funds

FY 2014 GR WH: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: ±\$200,000 FED PSD reallocated to FED EE within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Same as Department – no additional changes

CONFERENCE:

Same as Department – no additional changes

Committee Markup Annual	FY 2015 - HB 2012 SECRETARY OF STATE												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.110														
FEDERAL AID FOR PUBLIC LIBRAR - 23722C														
CORE														
EXPENSE & EQUIPMENT	486,364	0.00	631,508	0.00	831,508	0.00	831,508	0.00	831,508	0.00	831,508	0.00	831,508	0.00
FEDERAL FUNDS	486,364	0.00	631,508	0.00	831,508	0.00	831,508	0.00	831,508	0.00	831,508	0.00	831,508	0.00
PROGRAM-SPECIFIC	1,745,935	0.00	3,493,492	0.00	3,293,492	0.00	3,293,492	0.00	3,293,492	0.00	3,293,492	0.00	3,293,492	0.00
FEDERAL FUNDS	1,745,935	0.00	3,493,492	0.00	3,293,492	0.00	3,293,492	0.00	3,293,492	0.00	3,293,492	0.00	3,293,492	0.00
TOTAL	\$2,232,299	0.00	\$4,125,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00
TOTAL - FEDERAL AID FOR PUBLIC LIBRAR	\$2,232,299	0.00	\$4,125,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00

ELECTED OFFICIALS

Section 12.115 **Library Network Grants**

Page 200

This section provides funding for the distribution of funds to libraries for library books, audio, video and information materials.

Legal Base: Sections 181.021 & 182.812 RSMo
Funding Source: Library Networking Fund
FY 2014 GR WH: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

Core Reduction: (\$1,400,000) OTHER PSD core reduction

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

VETOES:

NDI veto: **\$180,000 OTHER – NDI for spending authority from the Library Networking Fund**

Committee Markup Annual

FY 2015 - HB 2012 SECRETARY OF STATE

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.115														
LIBRARY NETWORKING FUND - 23727C														
CORE														
EXPENSE & EQUIPMENT	6,382	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00
OTHER FUNDS	6,382	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00
PROGRAM-SPECIFIC	107,264	0.00	2,274,999	0.00	2,274,999	0.00	2,274,999	0.00	874,999	0.00	874,999	0.00	874,999	0.00
OTHER FUNDS	107,264	0.00	2,274,999	0.00	2,274,999	0.00	2,274,999	0.00	874,999	0.00	874,999	0.00	874,999	0.00
TOTAL	\$113,646	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00

Library Networking Fund Inc - 1231005

PROGRAM-SPECIFIC	0	0.00	0	0.00	1,250,000	0.00	300,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00
OTHER FUNDS	0	0.00	0	0.00	1,250,000	0.00	300,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,250,000	0.00	\$300,000	0.00	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00

Request for A & E revenues per 143.183 RSMo

~~180,000~~
180,000
Vetoed by Governor.

TOTAL - LIBRARY NETWORKING FUND	\$113,646	0.00	\$2,300,000	0.00	\$3,550,000	0.00	\$2,600,000	0.00	\$1,080,000	0.00	\$1,080,000	0.00	\$1,080,000	0.00
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ELECTED OFFICIALS

Section 12.120 **GR Transfer to the Library Networking Fund**

Page 207

This section provides funding for the General Revenue transfer to the Library Networking Fund as part of the Athlete and Entertainers' income tax.

Legal Base: Sections 181.021 & 182.812 RSMo
Funding Source: General Revenue
FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

VETOES:

NDI veto: **\$180,000 GR – NDI transfer to the Library Networking Fund**

Committee Markup Annual

FY 2015 - HB 2012 SECRETARY OF STATE

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 12.120

LIBRARY NETWORKING-TRANSFER - 23728C

CORE														
FUND TRANSFERS	100,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
GENERAL REVENUE	100,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
TOTAL	\$100,000	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00

Lib Networking Trsfr Increase - 1231006														
FUND TRANSFERS	0	0.00	0	0.00	2,650,000	0.00	300,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,650,000	0.00	300,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,650,000	0.00	\$300,000	0.00	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00
To comply with 143.183 RSMo, 10% of A & E revenues														

Vetoed by the Governor

TOTAL - LIBRARY NETWORKING-TRANSFER	\$100,000	0.00	\$800,000	0.00	\$3,450,000	0.00	\$1,100,000	0.00	\$980,000	0.00	\$980,000	0.00	\$980,000	0.00
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ELECTED OFFICIALS

Section 12.145 **State Auditor**

Page 8

This section provides funding for the operating expenses of the State Auditor's office.

Legal Base: Chapter 29 RSMo
Funding Source: General Revenue, Federal, Conservation Commission, Parks Sales Tax, Soil & Water Sales Tax, Petition Audit Revolving Trust
FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual

FY 2015 - HB 2012 AUDITOR

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.145														
OFFICE OF STATE AUDITOR - 25101C														
CORE														
PERSONAL SERVICES	5,982,796	110.95	7,449,884	168.77	7,449,884	168.77	7,449,884	168.77	7,449,884	168.77	7,449,884	168.77	7,449,884	168.77
GENERAL REVENUE	5,093,324	94.30	5,670,394	137.27	5,670,394	137.27	5,670,394	137.27	5,670,394	137.27	5,670,394	137.27	5,670,394	137.27
FEDERAL FUNDS	682,241	13.16	860,063	11.00	860,063	11.00	860,063	11.00	860,063	11.00	860,063	11.00	860,063	11.00
OTHER FUNDS	207,231	3.49	919,427	20.50	919,427	20.50	919,427	20.50	919,427	20.50	919,427	20.50	919,427	20.50
EXPENSE & EQUIPMENT	1,078,654	0.00	872,209	0.00	872,209	0.00	872,209	0.00	872,209	0.00	872,209	0.00	872,209	0.00
GENERAL REVENUE	1,015,978	0.00	807,859	0.00	807,859	0.00	807,859	0.00	807,859	0.00	807,859	0.00	807,859	0.00
FEDERAL FUNDS	30,119	0.00	30,123	0.00	30,123	0.00	30,123	0.00	30,123	0.00	30,123	0.00	30,123	0.00
OTHER FUNDS	32,557	0.00	34,227	0.00	34,227	0.00	34,227	0.00	34,227	0.00	34,227	0.00	34,227	0.00
TOTAL	\$7,061,450	110.95	\$8,322,093	168.77	\$8,322,093	168.77	\$8,322,093	168.77	\$8,322,093	168.77	\$8,322,093	168.77	\$8,322,093	168.77

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	41,943	0.00	41,943	0.00	41,943	0.00	41,943	0.00	41,943	0.00
GENERAL REVENUE	0	0.00	0	0.00	34,068	0.00	34,068	0.00	34,068	0.00	34,068	0.00	34,068	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,750	0.00	2,750	0.00	2,750	0.00	2,750	0.00	2,750	0.00
OTHER FUNDS	0	0.00	0	0.00	5,125	0.00	5,125	0.00	5,125	0.00	5,125	0.00	5,125	0.00
TOTAL	\$0	0.00	\$0	0.00	\$41,943	0.00	\$41,943	0.00	\$41,943	0.00	\$41,943	0.00	\$41,943	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	103,012	0.00	33,845	0.00	33,845	0.00	33,845	0.00
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Committee Markup Annual	FY 2015 - HB 2012 AUDITOR												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.145														
OFFICE OF STATE AUDITOR - 25101C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	103,012	0.00	33,845	0.00	33,845	0.00	33,845	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	78,436	0.00	25,652	0.00	25,652	0.00	25,652	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	11,863	0.00	3,955	0.00	3,955	0.00	3,955	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	12,713	0.00	4,238	0.00	4,238	0.00	4,238	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$103,012	0.00	\$33,845	0.00	\$33,845	0.00	\$33,845	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
TOTAL - OFFICE OF STATE AUDITOR	\$7,061,450	110.95	\$8,322,093	168.77	\$8,364,036	168.77	\$8,467,048	168.77	\$8,397,881	168.77	\$8,397,881	168.77	\$8,397,881	168.77

ELECTED OFFICIALS

Section 12.150 **State Treasurer**

Pages 13

This section provides funding for the State Treasurer's Office to manage state funds, receive and return unclaimed property, and administer the linked deposit program; for administrative costs including expense and equipment for auctions, advertising, and promotions from the Abandoned Fund Account; for preparation and dissemination of information or publications from the Treasurer's Information Fund; and for monitoring business in Northern Ireland.

Legal Base:	Chapter 30 RSMo, 447 RSMo
Funding Source:	General Revenue, Central Check Mailing Service Revolving, Second Injury, Abandoned Fund Account, Treasurer's Information Fund
FY 2014 GR WH:	\$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$225,000) GR PSD core reduction for funding added by the General Assembly for the Greater KC LISC to launch 2 Centers for Financial Opportunity

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Same as Department – no additional changes

CONFERENCE:

Same as Department – no additional changes

Committee Markup Annual	FY 2015 - HB 2012 TREASURER										Regular House Bills			
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.150														
OFFICE OF STATE TREASURER - 27201C														
CORE														
PERSONAL SERVICES	1,958,316	46.44	2,138,504	49.40	2,138,504	49.40	2,138,504	49.40	2,138,504	49.40	2,138,504	49.40	2,138,504	49.40
OTHER FUNDS	1,958,316	46.44	2,138,504	49.40	2,138,504	49.40	2,138,504	49.40	2,138,504	49.40	2,138,504	49.40	2,138,504	49.40
EXPENSE & EQUIPMENT	345,763	0.00	594,272	0.00	594,272	0.00	594,272	0.00	594,272	0.00	594,272	0.00	594,272	0.00
OTHER FUNDS	345,763	0.00	594,272	0.00	594,272	0.00	594,272	0.00	594,272	0.00	594,272	0.00	594,272	0.00
PROGRAM-SPECIFIC	0	0.00	225,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	225,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,304,079	46.44	\$2,957,776	49.40	\$2,732,776	49.40	\$2,732,776	49.40	\$2,732,776	49.40	\$2,732,776	49.40	\$2,732,776	49.40

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	12,100	0.00	12,100	0.00	12,100	0.00	12,100	0.00	12,100	0.00
OTHER FUNDS	0	0.00	0	0.00	12,100	0.00	12,100	0.00	12,100	0.00	12,100	0.00	12,100	0.00
TOTAL	\$0	0.00	\$0	0.00	\$12,100	0.00	\$12,100	0.00	\$12,100	0.00	\$12,100	0.00	\$12,100	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	29,568	0.00	9,360	0.00	9,360	0.00	9,360	0.00

Committee Markup Annual	FY 2015 - HB 2012 TREASURER												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.150														
OFFICE OF STATE TREASURER - 27201C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	29,568	0.00	9,360	0.00	9,360	0.00	9,360	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	29,568	0.00	9,360	0.00	9,360	0.00	9,360	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$29,568	0.00	\$9,360	0.00	\$9,360	0.00	\$9,360	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - OFFICE OF STATE TREASURER	\$2,304,079	46.44	\$2,957,776	49.40	\$2,744,876	49.40	\$2,774,444	49.40	\$2,754,236	49.40	\$2,754,236	49.40	\$2,754,236	49.40
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Committee Markup Annual

FY 2015 - HB 2012 TREASURER

Regular House Bills

[illegible]

ELECTED OFFICIALS

Section 12.150 **State Treasurer – Abandoned Funds – Advertising & Auctions**

Pages 30

This section provides funding for the State Treasurer's Office to fulfill its advertising requirements regarding unclaimed property. The STO must mail notices, advertise in newspapers and utilize outreach programs in an attempt to locate the rightful owners of unclaimed or abandoned funds held by the STO. The STO also must make all preparations to conduct an auction of items received that need to be liquidated.

Legal Base: 447.575 RSMo
Funding Source: Abandoned Fund
FY 2014 GR WH: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2015 - HB 2012 TREASURER												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.150														
AF - ADVERTISING & AUCTIONS - 27206C														
CORE														
EXPENSE & EQUIPMENT	918,066	0.00	1,475,000	0.00	1,475,000	0.00	1,475,000	0.00	1,475,000	0.00	1,475,000	0.00	1,475,000	0.00
OTHER FUNDS	918,066	0.00	1,475,000	0.00	1,475,000	0.00	1,475,000	0.00	1,475,000	0.00	1,475,000	0.00	1,475,000	0.00
TOTAL	\$918,066	0.00	\$1,475,000	0.00	\$1,475,000	0.00	\$1,475,000	0.00	\$1,475,000	0.00	\$1,475,000	0.00	\$1,475,000	0.00
TOTAL - AF - ADVERTISING & AUCTIONS	\$918,066	0.00	\$1,475,000	0.00	\$1,475,000	0.00	\$1,475,000	0.00	\$1,475,000	0.00	\$1,475,000	0.00	\$1,475,000	0.00

ELECTED OFFICIALS

Section 12.150 **State Treasurer – Treasurer’s Information Fund**

Pages 37

This section provides funding for the State Treasurer's Office to make a significant investment in the form of staff time, printing and postage in preparing and disseminating information and educational materials on the programs we operate.

Legal Base: Chapter 30 RSMo, 447 RSMo
Funding Source: Treasurer’s Information Fund
FY 2014 GR WH: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual

FY 2015 - HB 2012 TREASURER														Regular House Bills
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.150														
TREASURER'S INFORMATION FUND - 27250C														
CORE														
EXPENSE & EQUIPMENT	536	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
OTHER FUNDS	536	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
TOTAL	\$536	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00
TOTAL - TREASURER'S INFORMATION FUND	\$536	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00

ELECTED OFFICIALS

Section 12.155 **State Treasurer – Duplicate/Outlawed Checks**

Page 42

This section provides funding to issue a new check to a payee who has failed to present a check for payment within twelve months from the date of the original check. The Treasurer's Office is obligated to honor a request for a replacement check for a period of five years from its original date of issuance.

Legal Base: Section 30.200 RSMo

Funding Source: General Revenue

FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Requested an "E"

GOVERNOR:

Recommended an "E"

HOUSE:

Recommended an "E"

SENATE:

Recommended an "E"

CONFERENCE:

Recommended an "E"

Committee Markup Annual	FY 2015 - HB 2012 TREASURER												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.155														
DUPLICATE/OUTLAWED CHECKS - 27310C														
CORE														
PROGRAM-SPECIFIC	2,587,596	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	2,587,596	0.00	1,000,000 E	0.00	1,000,000 E	0.00	1,000,000 E	0.00	1,000,000 E	0.00	1,000,000 E	0.00	1,000,000 E	0.00
TOTAL	\$2,587,596	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
TOTAL - DUPLICATE/OUTLAWED CHECKS	\$2,587,596	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

ELECTED OFFICIALS

Section 12.160 **State Treasurer - Abandoned Fund Claims**

Page 47

This section allows for prompt payment to the owner of unclaimed property.

Legal Base: Section 447.543 RSMo
Funding Source: Abandoned Fund
FY 2014 GR WH: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Requested an "E"

GOVERNOR:

Recommended an "E"

HOUSE:

Recommended an "E"

SENATE:

Recommended an "E"

CONFERENCE:

Recommended an "E"

Committee Markup Annual

FY 2015 - HB 2012 TREASURER

Regular House Bills

[illegible]

ELECTED OFFICIALS

Section 12.165 **State Treasurer – GR Transfer**

Page 52

This section allows for the transfer of General Revenue into the Abandoned Fund for cash flow purposes.

Legal Base: None
Funding Source: General Revenue
FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Requested an “E”

GOVERNOR:

Recommended an “E”

HOUSE:

Recommended an “E”

SENATE:

Recommended an “E”

CONFERENCE:

Recommended an “E”

Committee Markup Annual	FY 2015 - HB 2012 TREASURER												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.165														
AF-TRANSFER - 27415C														
CORE														
FUND TRANSFERS	4,800,600	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	4,800,600	0.00	1 E	0.00	1 E	0.00	1 E	0.00	1 E	0.00	1 E	0.00	1 E	0.00
TOTAL	\$4,800,600	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - AF-TRANSFER	\$4,800,600	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

ELECTED OFFICIALS

Section 12.170 **State Treasurer – Abandoned Fund Transfer to General Revenue**

Page 57

This section allows for the transfer of the excess balances from the Abandoned Fund account to General Revenue.

Legal Base: Section 447.543 RSMo.
Funding Source: Abandoned Fund Account
FY 2014 GR WH: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Requested an “E”

GOVERNOR:

Recommended an “E”

HOUSE:

House removed the “E”.

SENATE:

Senate restored the “E”.

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual

FY 2015 - HB 2012 TREASURER

Regular House Bills

[illegible][illegible]

ELECTED OFFICIALS

Section 12.175 **State Treasurer - Linked Deposit Refunds**

Page 62

This section provides refunds for any excess interest payments to financial institutions participating in the linked-deposit program.

Legal Base: Section 30.750 RSMo.
Funding Source: General Revenue
FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Requested an “E”

GOVERNOR:

Recommended an “E”

HOUSE:

House removed the “E”.

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

FY 2015 - HB 2012 TREASURER

Regular House Bills

[illegible]

Linked Deposit Refunds - 1272001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,400	0.00	2,400	0.00	2,400	0.00	2,400	0.00	2,400	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,400 E	0.00	2,400 E	0.00	2,400	0.00	2,400	0.00	2,400	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,400	0.00	\$2,400	0.00	\$2,400	0.00	\$2,400	0.00	\$2,400	0.00
Refund authority increase and "E" restoration														

TOTAL - LINKED DEPOSIT REFUNDS	\$405	0.00	\$100	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00
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ELECTED OFFICIALS

Section 12.180 **State Treasurer – Debt Offset Escrow Transfer to GR**

Page 73

This section allows for the transfer of interest earnings from the Debt Offset Escrow Fund to General Revenue.

Legal Base: Section 143.786 RSMo.
Funding Source: Debt Offset Escrow
FY 2014 GR WH: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2015 - HB 2012 TREASURER												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.180														
DEBT OFFSET TRANSFER - 27480C														
CORE														
FUND TRANSFERS	11,213	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	11,213	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$11,213	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - DEBT OFFSET TRANSFER	\$11,213	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

ELECTED OFFICIALS

Section 12.185 State Treasurer – Various Fund Transfers to GR for the Biennial Transfer

Page 78

This section allows for the transfer of balances from various funds to General Revenue.

Legal Base: Section 33.080 RSMo.
Funding Source: Various Funds
FY 2014 GR WH: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Requested an “E”

GOVERNOR:

Recommended an “E”

HOUSE:

House removed the “E”

SENATE:

Senate restored the “E”

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual	FY 2015 - HB 2012 TREASURER												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.185														
BIENNIAL TO GR TRANSFER - 27485C														
CORE														
FUND TRANSFERS	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
OTHER FUNDS	0	0.00	3,000,000	0.00	3,000,000 E	0.00	3,000,000 E	0.00	3,000,000	0.00	3,000,000 E	0.00	3,000,000 E	0.00
TOTAL	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
TOTAL - BIENNIAL TO GR TRANSFER	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

ELECTED OFFICIALS

Section 12.190 **State Treasurer – Abandoned Fund Transfer to State Public School Fund**

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This section provides for the transfer from the Abandoned Fund Account to the State Public School Fund of an amount equal to 5% of amount transferred to GR.

Legal Base: Section 470.020 RSMo.
Funding Source: Abandoned Fund Account
FY 2014 GR WH: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Requested an “E”

GOVERNOR:

Recommended an “E”

HOUSE:

Recommended an “E”

SENATE:

Recommended an “E”

CONFERENCE:

Recommended an “E”

Committee Markup Annual	FY 2015 - HB 2012 TREASURER										Regular House Bills			
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.190														
STATE PUBLIC SCHOOL TRANSFER - 27470C														
CORE														
FUND TRANSFERS	2,185,108	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
OTHER FUNDS	2,185,108	0.00	1,500,000 E	0.00	1,500,000 E	0.00	1,500,000 E	0.00	1,500,000 E	0.00	1,500,000 E	0.00	1,500,000 E	0.00
TOTAL	\$2,185,108	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
TOTAL - STATE PUBLIC SCHOOL TRANSFER	\$2,185,108	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

ELECTED OFFICIALS

Section 12.195 **Office of Attorney General**

Page 14

This section provides funding for the Attorney General's office and legal counsel to perform legal services for state agencies, represent the state in legal matter provide opinions regarding state law, enforce consumer protection and antitrust statutes, and assist in prosecution of cases statewide.

Legal Base: Section 27 RSMo

Funding Source: General Revenue, Federal, Gaming Commission Fund, Natural Resources Protection Fund-Water Pollution Permit Fee Subaccount, Solid Waste Management Fund, Petroleum Storage Tank Insurance Fund, Motor Vehicle Commission Fund, Health Spa Regulatory Fund, Natural Resources Protection Fund-Air Pollution Permit Fee Subaccount, Attorney General's Court Costs Fund, Soil and Water Sales Tax Fund, Merchandising Practices Revolving Fund, Workers' Compensation Fund, Second Injury Fund, Lottery Enterprise Fund, Attorney General's Anti-Trust Fund, Hazardous Waste Fund, Safe Drinking Water Fund, Hazardous Waste Remedial Fund, Inmate Incarceration Reimbursement Act Revolving Fund, Mined Land Reclamation Fund

FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2015 - HB 2012 ATTORNEY GENERAL												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.195														
OFFICE OF ATTORNEY GENERAL - 28201C														
CORE														
PERSONAL SERVICES	15,795,722	321.77	18,443,748	401.05	18,443,748	401.05	18,443,748	401.05	18,443,748	401.05	18,443,748	401.05	18,443,748	401.05
GENERAL REVENUE	11,030,062	215.59	11,546,273	238.80	11,546,273	238.80	11,546,273	238.80	11,546,273	238.80	11,546,273	238.80	11,546,273	238.80
FEDERAL FUNDS	1,288,504	32.06	1,842,020	44.21	1,842,020	44.21	1,842,020	44.21	1,842,020	44.21	1,842,020	44.21	1,842,020	44.21
OTHER FUNDS	3,477,156	74.12	5,055,455	118.04	5,055,455	118.04	5,055,455	118.04	5,055,455	118.04	5,055,455	118.04	5,055,455	118.04
EXPENSE & EQUIPMENT	4,432,356	0.00	6,336,726	0.00	6,336,726	0.00	6,336,726	0.00	6,336,726	0.00	6,336,726	0.00	6,336,726	0.00
GENERAL REVENUE	1,984,673	0.00	1,543,954	0.00	1,543,954	0.00	1,543,954	0.00	1,543,954	0.00	1,543,954	0.00	1,543,954	0.00
FEDERAL FUNDS	355,343	0.00	760,911	0.00	760,911	0.00	760,911	0.00	760,911	0.00	760,911	0.00	760,911	0.00
OTHER FUNDS	2,092,340	0.00	4,031,861	0.00	4,031,861	0.00	4,031,861	0.00	4,031,861	0.00	4,031,861	0.00	4,031,861	0.00
PROGRAM-SPECIFIC	1,594	0.00	1,600	0.00	1,600	0.00	1,600	0.00	1,600	0.00	1,600	0.00	1,600	0.00
GENERAL REVENUE	628	0.00	200	0.00	200	0.00	200	0.00	200	0.00	200	0.00	200	0.00
FEDERAL FUNDS	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	966	0.00	1,300	0.00	1,300	0.00	1,300	0.00	1,300	0.00	1,300	0.00	1,300	0.00
TOTAL	\$20,229,672	321.77	\$24,782,074	401.05	\$24,782,074	401.05	\$24,782,074	401.05	\$24,782,074	401.05	\$24,782,074	401.05	\$24,782,074	401.05

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	102,521	0.00	102,521	0.00	102,521	0.00	102,521	0.00	102,521	0.00
GENERAL REVENUE	0	0.00	0	0.00	66,952	0.00	66,952	0.00	66,952	0.00	66,952	0.00	66,952	0.00
FEDERAL FUNDS	0	0.00	0	0.00	11,053	0.00	11,053	0.00	11,053	0.00	11,053	0.00	11,053	0.00

Committee Markup Annual	FY 2015 - HB 2012 ATTORNEY GENERAL												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.195														
OFFICE OF ATTORNEY GENERAL - 28201C														
Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	102,521	0.00	102,521	0.00	102,521	0.00	102,521	0.00	102,521	0.00
OTHER FUNDS	0	0.00	0	0.00	24,516	0.00	24,516	0.00	24,516	0.00	24,516	0.00	24,516	0.00
TOTAL	\$0	0.00	\$0	0.00	\$102,521	0.00	\$102,521	0.00	\$102,521	0.00	\$102,521	0.00	\$102,521	0.00
Cost to continue the FY 2014 pay plan.														

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	255,015	0.00	84,471	0.00	84,471	0.00	84,471	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	159,684	0.00	52,694	0.00	52,694	0.00	52,694	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	25,481	0.00	8,493	0.00	8,493	0.00	8,493	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	69,850	0.00	23,284	0.00	23,284	0.00	23,284	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$255,015	0.00	\$84,471	0.00	\$84,471	0.00	\$84,471	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

PSTIF - Double Dip Litigation - 1282001														
PERSONAL SERVICES	0	0.00	0	0.00	53,500	1.00	0	0.00	0	0.00	53,500	1.00	53,500	1.00

Committee Markup Annual	FY 2015 - HB 2012 ATTORNEY GENERAL												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.195														
OFFICE OF ATTORNEY GENERAL - 28201C														
PSTIF - Double Dip Litigation - 1282001														
PERSONAL SERVICES	0	0.00	0	0.00	53,500	1.00	0	0.00	0	0.00	53,500	1.00	53,500	1.00
OTHER FUNDS	0	0.00	0	0.00	53,500	1.00	0	0.00	0	0.00	53,500	1.00	53,500	1.00
TOTAL	\$0	0.00	\$0	0.00	\$53,500	1.00	\$0	0.00	\$0	0.00	\$53,500	1.00	\$53,500	1.00
TOTAL - OFFICE OF ATTORNEY GENERAL	\$20,229,672	321.77	\$24,782,074	401.05	\$24,938,095	402.05	\$25,139,610	401.05	\$24,969,066	401.05	\$25,022,566	402.05	\$25,022,566	402.05

ELECTED OFFICIALS

Section 12.200

Office of Attorney General – Domestic Violence

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This section provides federal funds for domestic violence services.

Legal Base: None
Funding Source: Federal
FY 2014 GR WH: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2015 - HB 2012 ATTORNEY GENERAL												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.200														
DOMESTIC VIOLENCE - 28202C														
CORE														
PROGRAM-SPECIFIC	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - DOMESTIC VIOLENCE	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

ELECTED OFFICIALS

Section 12.205 Attorney General - Medicaid Fraud Unit

Page 39

This section provides funding to detect, prevent, investigate and prosecute Medicaid fraud.

Legal Base: None
Funding Source: General Revenue, Federal
FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual

	FY 2015 - HB 2012 ATTORNEY GENERAL												Regular House Bills	
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.205 MEDICAID FRAUD UNIT - 28206C														
CORE														
PERSONAL SERVICES	1,052,846	22.59	1,285,958	28.00	1,285,958	28.00	1,285,958	28.00	1,285,958	28.00	1,285,958	28.00	1,285,958	28.00
GENERAL REVENUE	169,940	3.70	320,790	5.50	320,790	5.50	320,790	5.50	320,790	5.50	320,790	5.50	320,790	5.50
FEDERAL FUNDS	882,906	18.89	965,168	22.50	965,168	22.50	965,168	22.50	965,168	22.50	965,168	22.50	965,168	22.50
EXPENSE & EQUIPMENT	155,068	0.00	1,476,225	0.00	1,476,225	0.00	1,476,225	0.00	1,476,225	0.00	1,476,225	0.00	1,476,225	0.00
GENERAL REVENUE	155,068	0.00	393,949	0.00	393,949	0.00	393,949	0.00	393,949	0.00	393,949	0.00	393,949	0.00
FEDERAL FUNDS	0	0.00	1,082,276	0.00	1,082,276	0.00	1,082,276	0.00	1,082,276	0.00	1,082,276	0.00	1,082,276	0.00
TOTAL	\$1,207,914	22.59	\$2,762,183	28.00	\$2,762,183	28.00	\$2,762,183	28.00	\$2,762,183	28.00	\$2,762,183	28.00	\$2,762,183	28.00

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	7,004	0.00	7,004	0.00	7,004	0.00	7,004	0.00	7,004	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,377	0.00	1,377	0.00	1,377	0.00	1,377	0.00	1,377	0.00
FEDERAL FUNDS	0	0.00	0	0.00	5,627	0.00	5,627	0.00	5,627	0.00	5,627	0.00	5,627	0.00
TOTAL	\$0	0.00	\$0	0.00	\$7,004	0.00	\$7,004	0.00	\$7,004	0.00	\$7,004	0.00	\$7,004	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	17,778	0.00	5,927	0.00	5,927	0.00	5,927	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,430	0.00	1,478	0.00	1,478	0.00	1,478	0.00

Committee Markup Annual	FY 2015 - HB 2012 ATTORNEY GENERAL												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.205														
MEDICAID FRAUD UNIT - 28206C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	17,778	0.00	5,927	0.00	5,927	0.00	5,927	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	13,348	0.00	4,449	0.00	4,449	0.00	4,449	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,778	0.00	\$5,927	0.00	\$5,927	0.00	\$5,927	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
TOTAL - MEDICAID FRAUD UNIT	\$1,207,914	22.59	\$2,762,183	28.00	\$2,769,187	28.00	\$2,786,965	28.00	\$2,775,114	28.00	\$2,775,114	28.00	\$2,775,114	28.00

ELECTED OFFICIALS

Section 12.210 Attorney General - Missouri Office of Prosecution Services

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This section provides funding for programs and services including disseminating indexes to and digests of the decisions of courts and other legal authorities, distribution of complaints, indictments, warrants, etc.

Legal Base: Section 56.750 – 56.775 RSMo
Funding Source: Federal, Missouri Office of Prosecution Services Fund, MOPS Revolving Fund
FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
No changes

CONFERENCE:
No changes

Committee Markup Annual	FY 2015 - HB 2012 ATTORNEY GENERAL												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.210														
MO OFFICE OF PROSECUTION SER - 28205C														
CORE														
PERSONAL SERVICES	450,802	7.47	571,409	10.00	571,409	10.00	571,409	10.00	571,409	10.00	571,409	10.00	571,409	10.00
GENERAL REVENUE	72,915	0.99	73,250	1.00	73,250	1.00	73,250	1.00	73,250	1.00	73,250	1.00	73,250	1.00
FEDERAL FUNDS	141,173	2.38	183,450	3.00	183,450	3.00	183,450	3.00	183,450	3.00	183,450	3.00	183,450	3.00
OTHER FUNDS	236,714	4.10	314,709	6.00	314,709	6.00	314,709	6.00	314,709	6.00	314,709	6.00	314,709	6.00
EXPENSE & EQUIPMENT	426,122	0.00	2,592,122	0.00	2,592,122	0.00	2,592,122	0.00	2,592,122	0.00	2,592,122	0.00	2,592,122	0.00
GENERAL REVENUE	34,719	0.00	34,900	0.00	34,900	0.00	34,900	0.00	34,900	0.00	34,900	0.00	34,900	0.00
FEDERAL FUNDS	122,059	0.00	733,427	0.00	733,427	0.00	733,427	0.00	733,427	0.00	733,427	0.00	733,427	0.00
OTHER FUNDS	269,344	0.00	1,823,795	0.00	1,823,795	0.00	1,823,795	0.00	1,823,795	0.00	1,823,795	0.00	1,823,795	0.00
PROGRAM-SPECIFIC	75	0.00	191,899	0.00	191,899	0.00	191,899	0.00	191,899	0.00	191,899	0.00	191,899	0.00
FEDERAL FUNDS	0	0.00	151,899	0.00	151,899	0.00	151,899	0.00	151,899	0.00	151,899	0.00	151,899	0.00
OTHER FUNDS	75	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL	\$876,999	7.47	\$3,355,430	10.00	\$3,355,430	10.00	\$3,355,430	10.00	\$3,355,430	10.00	\$3,355,430	10.00	\$3,355,430	10.00

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500	0.00
GENERAL REVENUE	0	0.00	0	0.00	250	0.00	250	0.00	250	0.00	250	0.00	250	0.00
FEDERAL FUNDS	0	0.00	0	0.00	750	0.00	750	0.00	750	0.00	750	0.00	750	0.00

Committee Markup Annual	FY 2015 - HB 2012 ATTORNEY GENERAL												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.210														
MO OFFICE OF PROSECUTION SER - 28205C														
Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500	0.00
OTHER FUNDS	0	0.00	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00	1,500	0.00	1,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00
Cost to continue the FY 2014 pay plan.														

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	7,892	0.00	2,630	0.00	2,630	0.00	2,630	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,011	0.00	337	0.00	337	0.00	337	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,533	0.00	844	0.00	844	0.00	844	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,348	0.00	1,449	0.00	1,449	0.00	1,449	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,892	0.00	\$2,630	0.00	\$2,630	0.00	\$2,630	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - MO OFFICE OF PROSECUTION SER	\$876,999	7.47	\$3,355,430	10.00	\$3,357,930	10.00	\$3,365,822	10.00	\$3,360,560	10.00	\$3,360,560	10.00	\$3,360,560	10.00
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ELECTED OFFICIALS

Section 12.215 Attorney General - Missouri Office of Prosecution Services Federal Transfer

Page 99

This section provides for the transfer of Attorney General’s Federal Fund to the Missouri Office of Prosecution Services Fund	
Funding Source:	Federal
FY 2014 GR WH:	\$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual

FY 2015 - HB 2012 ATTORNEY GENERAL

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.215														
MO OFFICE PROS SVC FED TRF - 28211C														
CORE														
FUND TRANSFERS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - MO OFFICE PROS SVC FED TRF	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

ELECTED OFFICIALS

Section 12.220

Attorney General – AG Trust Fund

Page 58

This section provides funding for the purpose of reimbursing injured consumers from damages paid by the defendants who have violated Missouri's Consumer Protection laws.

Funding Source: Attorney General Trust Fund

FY 2014 GR WH: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2015 - HB 2012 ATTORNEY GENERAL												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.220														
ATTORNEY GENERAL TRUST - 28207C														
CORE														
PROGRAM-SPECIFIC	265,505	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
OTHER FUNDS	265,505	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	\$265,505	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
TOTAL - ATTORNEY GENERAL TRUST	\$265,505	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

ELECTED OFFICIALS

Section 12.225 **Attorney General - Transfer to Court Cost Fund**

Page 68

This section provides for the transfer of General Revenue to the Attorney General's Court Cost Fund.

Legal Base: Section 27.080 RSMo
Funding Source: General Revenue
FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual

FY 2015 - HB 2012 ATTORNEY GENERAL

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.225														
COURT COST FUND-TRANSFER - 28209C														
CORE														
FUND TRANSFERS	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
GENERAL REVENUE	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00
TOTAL - COURT COST FUND-TRANSFER	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00

ELECTED OFFICIALS

Section 12.230 Attorney General - Transfer to Anti-Trust Revolving Fund

Page 68

This section provides for the transfer of General Revenue to the Attorney General's Anti-Trust Revolving Trust Fund as authorized by Section 416.081 RSMo.

Legal Base: Section 416.081 RSMo
Funding Source: General Revenue
FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual

FY 2015 - HB 2012 ATTORNEY GENERAL

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.230														
ANTI-TRUST FUND-TRANSFER - 28210C														
CORE														
FUND TRANSFERS	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
GENERAL REVENUE	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
TOTAL	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00
TOTAL - ANTI-TRUST FUND-TRANSFER	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00